

STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
CROCKETT COUNTY SUMMARY SHEET

Description	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Schedule A-1 and A-2 - State Tax Collections	\$2,638,100	\$2,904,700	\$3,012,100
Schedule B - K-12 Education	14,630,800	15,574,100	15,900,700
Schedule C - Health and Social Services	5,774,600	7,327,800	9,361,700
Schedule D - Law, Safety and Corrections	2,001,300	1,883,800	1,843,100
Schedule E - Recreation, Tourism and Preservation	725,100	845,600	984,800
Schedule F - Economic Development and Higher Education	417,600	371,900	346,100
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,298,300	1,329,500	1,425,500
Total	<u>\$27,485,800</u>	<u>\$30,237,400</u>	<u>\$32,874,000</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF CROCKETT COUNTY</p>

<u>2010-2011 City Taxes</u>	<u>Alamo</u>	<u>Bells</u>	<u>Friendship</u>	<u>Gadsden</u>	<u>Maury City</u>
Gas and Motor Fuel	\$70,500	\$68,200	\$17,900	\$16,300	\$23,700
Income	4,300	75,100	-	300	2,800
Beer	1,200	1,200	300	300	400
TVA Replacement	26,900	26,000	6,800	6,200	9,000
Sales	158,300	153,100	40,200	36,600	53,100
Mixed Drink	-	-	-	-	-
Excise	7,300	5,300	2,100	-	-
Telecom	200	200	-	-	100
Business	27,300	19,300	82,200	-	6,600
2010-2011 Total	<u>\$296,000</u>	<u>\$348,400</u>	<u>\$149,500</u>	<u>\$59,700</u>	<u>\$95,700</u>
Proj. 2011-2012	<u>\$307,000</u>	<u>\$361,300</u>	<u>\$155,000</u>	<u>\$61,900</u>	<u>\$99,200</u>

<u>2010-2011 County Taxes</u>	<u>Crockett County</u>
Gas and Motor Fuel	\$1,412,200
Severance	-
Mixed Drink	1,400
Income	9,700
Beer	18,700
Alcoholic Beverage	27,900
TVA Replacement	346,000
Excise	42,700
Telecom	1,800
Business	94,800
2010-2011 Total	<u>\$1,955,200</u>
Proj. 2011-2012 Total	<u>\$2,027,500</u>

Total County	\$1,955,200
Total City	<u>\$949,500</u>
2010-2011 Total:	<u>\$2,904,700</u>
Total County	\$2,027,500
Total City	<u>\$984,600</u>
Projected	
2011-2012 Total:	<u>\$3,012,100</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF CROCKETT COUNTY</p>

<u>2009-2010 City Taxes</u>	<u>Alamo</u>	<u>Bells</u>	<u>Friendship</u>	<u>Gadsden</u>	<u>Maury City</u>
Gas and Motor Fuel	\$68,400	\$66,200	\$17,400	\$15,800	\$23,000
Income	8,400	10,100	600	200	2,800
Beer	1,200	1,100	300	300	400
TVA Replacement	26,300	25,400	6,700	6,100	8,800
Sales	152,300	147,200	38,700	35,200	51,100
Mixed Drinks	-	-	-	-	-
Excise	7,300	6,400	4,300	-	-
Telecom	200	200	100	-	100
Business	17,600	10,700	2,100	-	2,100
2009-2010 Total	\$281,700	\$267,300	\$70,200	\$57,600	\$88,300

<u>2009-2010 County Taxes</u>	<u>Crockett County</u>
Gas and Motor Fuel	\$1,366,900
Severance	-
Mixed Drink	1,000
Income	16,800
Beer	17,800
Alcoholic Beverage	26,700
TVA Replacement	338,100
Excise	47,700
Telecom	1,800
Business	56,200
2009-2010 Total	\$1,872,900

Total County	\$1,872,900
Total City	\$765,200
2009-2010 Total:	\$2,638,100

*Business taxes were distributed to counties beginning October 2009. Therefore, the data shown above is for October through June.

**K-12 EDUCATION APPROPRIATIONS
OF CROCKETT COUNTY**

Description	2009-2010		2010-2011		2011-2012	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$8,653,900	\$5,071,400	\$9,244,500	\$5,365,100	\$9,209,000	\$5,359,000
Career Ladder	64,500	42,000	65,200	37,900	62,600	36,300
Child Nutrition Program	8,500	6,100	10,300	6,400	10,300	6,400
Coordinated School Health Program	-	-	-	-	90,000	155,000
Driver Education	9,800	-	11,000	-	10,400	-
Early Childhood Education	152,600	505,200	205,200	513,000	211,500	528,800
Extended Contract	-	-	-	-	40,200	20,000
Family Resource Centers	-	-	-	-	29,300	-
Lottery for After School Program	90,000	-	90,000	-	90,000	-
Safe Schools	4,400	2,500	-	-	11,300	6,600
TN Early Intervention Services	14,800	-	19,500	-	19,500	-
Vocational Education	5,100	-	6,000	-	4,500	-
Total	\$9,003,600	\$5,627,200	\$9,651,700	\$5,922,400	\$9,788,600	\$6,112,100

* Alamo City
Bells City

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF CROCKETT COUNTY

State Agency Benefit	2009-2010	2010-2011	2011-2012
CHILDREN'S SERVICES			
Adoption Services	\$48,300	\$44,700	\$46,800
Custody Services	4,800	3,900	3,900
Family Support Services	56,500	127,000	127,000
Needs Assessment	2,400	2,700	2,700
COMMISSION ON AGING			
Guardianship Program	6,600	100	200
Home and Community Based Services	52,000	51,500	57,000
Homemaker Program	2,600	2,000	2,000
Senior Citizens Centers	5,100	5,100	5,100
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,200	9,200	9,200
COVER TENNESSEE			
AccessTN	86,100	86,000	86,000
CoverKids	101,500	113,700	157,700
CoverRx	50,300	53,700	74,400
CoverTN	51,200	47,600	53,200
FINANCE & ADMINISTRATION			
Electronic Health Initiative	5,400	8,500	14,500
HEALTH			
Health Services	237,500	241,100	251,900
Laboratory Services	15,800	15,900	15,700
Licensure & Regulation	33,300	43,500	42,600
Office of Policy, Planning, and Assessment	6,500	10,200	9,900
HUMAN SERVICES			
Child Care Benefits	20,800	13,800	13,400
Child Support	26,000	44,600	44,500
Community Services	5,800	4,800	4,400
Family Assistance Services	153,500	211,900	203,400
Field Operations	45,400	47,000	48,100
Temporary Cash Assistance	10,100	39,800	39,200
Vocational Rehabilitation	8,100	10,700	14,000
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Intellectual and Developmental Disabilities	198,200	42,300	37,700
West TN Regional Office	8,400	16,400	14,500
West TN Resource Center	5,500	-	1,400
TENNCARE			
Intellectual Disabilities Services	660,200	717,300	863,900
Medical Services	3,033,200	3,927,100	5,447,400
Medicare Services	473,900	685,400	831,000
Supplemental Payments	259,500	603,900	735,800
TENNESSEE TAX REBATE PROGRAM	90,900	96,400	103,200
Total	\$5,774,600	\$7,327,800	\$9,361,700

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF CROCKETT COUNTY**

State Agency Benefit	2009-2010	2010-2011	2011-2012
COMMERCE & INSURANCE			
911 Emergency Communications	\$395,600	\$180,000	\$205,800
Fire and Codes Enforcement Academy	4,200	12,500	-
Law Enforcement Training Academy	3,800	3,200	3,200
Police Pay Supplement	12,600	12,100	12,400
CORRECTION			
State Prosecutions	169,900	165,100	148,300
COURT SYSTEM			
Appellate and Trial Courts	129,300	128,500	129,800
Civil Legal Representation	7,200	7,100	7,100
Indigent Defendant's Counsel	29,000	31,400	34,100
CRIMINAL INJURIES COMPENSATION FUND	16,200	45,100	34,700
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	217,200	204,700	207,700
FINANCE & ADMINISTRATION			
Drug Court Grants	49,700	50,000	50,000
MILITARY			
Armories Maintenance	18,600	19,000	19,000
Armories Utilities	3,400	12,000	12,000
Tennessee Army National Guard	-	1,000	1,000
PROBATION & PAROLE			
Adult Field Services	296,100	298,300	299,700
Community Correction Programs	74,900	77,400	77,400
PUBLIC DEFENDERS	135,800	139,500	143,600
SAFETY			
Law Enforcement	257,400	315,400	289,900
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	180,400	181,500	167,400
Total	\$2,001,300	\$1,883,800	\$1,843,100

<p align="center">RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF CROCKETT COUNTY</p>
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State Agency Benefit	2009-2010	2010-2011	2011-2012
ENVIRONMENT & CONSERVATION			
Conservation	\$5,700	\$23,000	\$23,000
Environment	224,100	276,100	279,700
West Tennessee River Authority	37,200	62,000	62,000
SECRETARY OF STATE			
Local Library Construction Grants	-	60,000	-
Regional Libraries	3,700	3,700	3,700
TENNESSEE ARTS COMMISSION GRANTS	4,100	-	2,100
TOURIST DEVELOPMENT			
Tourist Development	3,500	3,500	3,500
WILDLIFE RESOURCES	446,800	417,300	610,800
Total	\$725,100	\$845,600	\$984,800

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF CROCKETT COUNTY</p>
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<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
AGRICULTURE			
Agricultural Enhancement Program	\$109,000	\$57,400	\$74,800
Agricultural Resources Conservation Fund	28,400	28,200	28,200
Soil Conservation Districts	3,900	3,900	3,900
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	24,200	31,100	36,300
Development District Grants	10,300	10,300	10,300
FastTrack Development Program	5,500	-	-
HIGHER EDUCATION			
UT Agricultural Extension Service	165,600	161,700	111,300
UT County Technical Assistance Service	400	400	400
UT Institute for Public Service	12,200	11,700	10,400
UT Municipal Technical Advisory Service	14,800	15,400	13,600
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	5,700	8,800	8,600
Labor Standards	2,100	2,700	2,700
TOSHA	8,200	10,900	10,900
Workers' Compensation	27,300	29,400	34,700
Total	<u>\$417,600</u>	<u>\$371,900</u>	<u>\$346,100</u>

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF CROCKETT COUNTY</p>
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<u>State Agency Local</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$215,500	\$189,600	\$217,900
Highway Betterments and Maintenance	894,900	952,000	770,100
Safe Growth Grants	29,200	29,200	39,200
State Aid	158,700	158,700	158,300
Total Highway Construction	-	-	240,000
Total	\$1,298,300	\$1,329,500	\$1,425,500